

Board Funded

NOTES, IMPACTS AND PERFORMANCE MEASURES

Dept: Ambulance Services

Division: Board Funded

Fund: GENERAL FUND

Public Safety - Emergency Medical Transport services provided by Lake/Sumter EMS, a quasi-governmental corporation created contractually between Lake and Sumter Counties pursuant to Florida Statutes Chapter 163.

FY 2008/2009 Impacts or Notes:

Sumter County accounts for approximately 23% of total call volume to Lake/Sumter EMS.

Performance Measures:

None

Dept: Comp. Environmental Planning & Water Conservation

Division: Board Funded

Fund: GENERAL FUND

Quality of Life/Essential Services - This cost center funds per capita cost for the Withlacoochee Regional Water Supply Authority, Soil and Water conservation, as well as agreements with Southwest Florida Water Management District.

FY 2008/2009 Impacts or Notes:

This increase is based on population figures provided by the Bureau of Business and Economic Research (BEER).

Performance Measures:

None

Dept: County Agent

Division: Board Funded

Fund: GENERAL FUND

Quality of Life - A partnership with the University of Florida that provides research based educational programs to the citizens and businesses of Sumter County. In addition to teaching classes and workshops, the Extension office provides telephone and walk-in service and soil testing services to residents and businesses. Examples of programs are: Master Gardener training, Pesticide CEU's and training for local business owners, Worker Protection Standards training for local farms and nurseries, small farms and livestock workshops, youth development training through 4-H and nutrition and financial management workshops. The County Agent office is also responsible for ESF's 11 (food, water, ice) and 15 (volunteers and donations) during periods of activation for county emergencies.

NOTES, IMPACTS AND PERFORMANCE MEASURES

FY 2008/2009 Impacts or Notes:

The County Agent's budget provides for the same level of service as the previous fiscal year.

Performance Measures:

The County Agent has measured contacts in the following programs:

Agriculture & Natural Resources = 35,709 (This allocates for 40% of time for the County Agent Office)

Family and Consumer Sciences = 8,236

Urban Horticulture = 16,545

Youth Development = 2,421 (started 6/4/07)

Dept: Court Communications

Division: Board Funded

Fund: GENERAL FUND

Essential Services - This cost center provides telephone expenses for the Judicial Department per Article V.

FY 2007/2008 Impacts or Notes:

Provides the same level of funding as the previous fiscal year.

Performance Measures:

None

Dept: Fire Control

Division: Board Funded

Fund: GENERAL FUND

Essential Services - The Forest Fire control account provides wildfire protection to the citizens of Sumter County in accordance with Florida Statutes, Sect. 125.57.

FY 2008/2009 Impacts or Notes:

The budget amount for Forest Fire Control was increased by the State at a cost \$.07 per acre. Funding is returned to the County from the State for harvesting of trees in the forest.

Performance Measures:

None

NOTES, IMPACTS AND PERFORMANCE MEASURES

Dept: Medical Examiner

Division: Board Funded

Fund: GENERAL FUND

Essential Services - This cost center is used to pay the costs associated with fees, salaries, expenses, transportation and facilities incurred by the District V Medical Examiner. This is required per Florida Statute Chapter 406 Sect. 406.08.

FY 2008/2009 Impacts or Notes:

None

Performance Measures:

None

Dept: Welfare

Division: Board Funded

Fund: GENERAL FUND

Essential Services - This cost center funds Medicaid Hospital and Nursing Home, per the Health Care Responsibility Act (\$4.00 per Capita) and relief expense per Florida Statutes, Chapter 154.306 and Florida Administrative Code 59H-1.

FY 2008/2009 Impacts or Notes:

Increase is based on an increase in population.

Performance Measures:

None

Dept: Miscellaneous Services

Division: Board Funded

Fund: GENERAL FUND

Quality of Life - This cost center is to fund Non Profit Organizations.

FY 2008/2009 Impacts or Notes:

None

Performance Measures:

None

NOTES, IMPACTS AND PERFORMANCE MEASURES

Dept: Sumter County Health Department

Division: Board Funded

Fund: HEALTH TRUST

Public Safety - The Sumter County Health Department provides public health services, clinical services, environmental services, and maintains birth and death vital records. The Board levies Ad Valorem taxes to assist in the support of the local Health Department that is funded primarily by the State of Florida and fees. Clinics are located in Bushnell and Wildwood with administration offices located in Bushnell.

FY 2008/2009 Impacts or Notes:

Performance Measures:

None

Dept: '06, '03, & '98 Sinking Fund

Division: Board Funded

Fund: DEBT SERVICES FUND

Essential Services: The Debt Service fund is to account for the repayment of the 1998, 2003, and 2006 Bond Issues. All three Bonds were collateralized by the Pari-Mutual Distribution, Half Cent Sales Tax Ordinary, Emergency and Supplemental Distribution, and the Guaranteed Entitlement (State Revenue Sharing). All revenues combined cover the debt service and reserve requirements. The difference is transferred to the General Fund to decrease the burden of other revenues to cover costs in that fund.

FY 2008/2009 Impacts or Notes:

The decrease in the Transfer to General Fund is due to the corresponding decrease in the Half Cent Sales Tax collections. The State has given guidance that the State Revenue Sharing Distributions will be decreasing due to slower collections at the State level.

Performance Measures:

None

Community Services Division

NOTES, IMPACTS AND PERFORMANCE MEASURES

Dept: Animal Control

Division: Community Services

Fund: GENERAL FUND

Public Safety - Operates kennel and performs field work in the enforcement of county animal control ordinances and state laws relating to animals, ensures the public is protected from dangerous, diseased, unwanted and problem animals. To ensure that captured animals are treated humanely during impoundment. Provides continued education to residents on adoptions and reclaiming impounded animals.

FY 2008/2009 Impacts or Notes:

To date a total of 1,631 animals were handled at the kennels during 2007-2008 calendar year. Animal Control Officers responded to 2,425 citizen complaints.

Performance Measures:

Performance Measures: Thru April 30, 2008

Adoptions during 2007-2008 calendar year totaled	423	26%
Euthanized during 2007-2008 calendar year totaled	1,067	65%
Return to owner during 2007-2008 calendar year	141	9%
	1,631	100%

Total Cats euthanized	580
Total Dogs euthanized	486
Total Raccoon euthanized	1

Average cost per animal based on annual budget 07/08	\$170.93
Projected cost per animal based on annual budget 9/30/08	\$149.59

Annual:

Incoming calls	2,810
Outgoing calls	915
Office visitors	630
Kennel visitors	2,410
Complaint Log	2,425

Dept: Community Services Administration Office

Division: Community Services

Fund: GENERAL FUND

Essential Services/Quality of Life - Provides administrative, financial, and accountability functions for Library Services, County Probation, Veteran Services, Transit, Animal Control, Facility Maintenance, ensuring the department's adherence to the Sumter County Board of County Commissioner's Policies and Procedures, performs as a liaison between departments and upper level administration. Handles administration of the Health Care Responsibility Act and indigent care.

NOTES, IMPACTS AND PERFORMANCE MEASURES

FY 2008/2009 Impacts or Notes:

None

Performance Measures:

Annual average of 7,752 phone calls equal 30 per day; responded on average to 31 emails daily. Verified over 6,066 invoices/requisitions/purchase orders for payment in the first six months of this year; this equals to 39% of county finance incoming transactions being generated from the Community Services Division. The Division office reviewed 93 evaluations and welcomed 13 new employees.

Community Services Division Administration in collaboration with Facilities Maintenance contracted out services for roofing, irrigation, landscaping, electrical, energy efficiency, vending, hay baling, code properties sale, cowboy, pest control and janitorial. The Division is supporting the Elder Affairs Advisory Committee with continued staff support. Reporting for the first two quarters of FY 07/08 Health Care Responsibility Act received 114 requests for payments and approved 17 based on Florida Statute guidelines.

Dept: County Buildings

Division: Community Services

Fund: GENERAL FUND

Essential Services - County Maintenance Department is responsible for maintaining and ensuring a functional, safe environment for employees, as well as patrons, in a timely and cost effective manner. The department maintains 117 County owned buildings and or facilities.

FY 2008/2009 Impacts or Notes:

Duties within the office to obtain quotes, maintain accounts payable, oversight of contracts requires the expansion of duties and level of responsibility for the Staff Assistant.

Performance Measures:

1. Total Maintenance Helpdesk received: 1,059
2. Average time to close a work order: 21 days

Note: The average time to close a Workorder includes the following:

Time spent waiting on parts

Time spent waiting on estimates from contractors

Time spent awaiting Purchase Orders to be approved by the BOCC

Additional time used when a Workorder is requested prior to the date required

NOTES, IMPACTS AND PERFORMANCE MEASURES

3. Customer Ratings:

RESPONSE TIME

Excellent 82% Good 13% Fair 0% Poor 5% NA 0%

QUALITY OF WORK

Excellent 87% Good 9% Fair 2% Poor 2% NA 0%

CLEAN UP

Excellent 82% Good 9% Fair 0% Poor 0% NA 9%

PROFESSIONALISM

Excellent 89% Good 9% Fair 0% Poor 2% NA 0%

COURTESY

Excellent 89% Good 9% Fair 0% Poor 2% NA 0%

4. Average cost per building: 122 Buildings and Structures = \$12,810.00

This report is from Oct 07 to May 08

Dept: County Buildings-AG Center/Fair Grounds

Division: Community Services

Fund: GENERAL FUND

Essential Services - This cost center provides for repair and upkeep of the AG Center. It also includes payments for utilities, janitorial, and lawn care for offices located at the AG Center.

FY 2008/2009 Impacts or Notes:

None

Performance Measures:

None

Dept: County Buildings-Bushnell Annex

Division: Community Services

Fund: GENERAL FUND

Consolidated into County Buildings

FY 2008/2009 Impacts or Notes:

None

Performance Measures:

None

NOTES, IMPACTS AND PERFORMANCE MEASURES

Dept: County Buildings-Detention Center

Division: Community Services

Fund: GENERAL FUND

Essential Services - This cost center provides for significant repair items, insurance for the Detention Center. Also reflected is the off-site housing of prisoners due to the overcrowding.

FY 2008/2009 Impacts or Notes:

Three offsite facilities are utilized to house inmates, which include: Levy, Hernando and Taylor counties.

Performance Measures:

None

Dept: County Buildings-The Villages Annex

Division: Community Services

Fund: GENERAL FUND

Consolidated into County Buildings

FY 2008/2009 Impacts or Notes:

None

Performance Measures:

None

Dept: County Buildings-Wildwood Branch

Division: Community Services

Fund: GENERAL FUND

Consolidated into County Buildings

FY 2008/2009 Impacts or Notes:

None

Performance Measures:

None

NOTES, IMPACTS AND PERFORMANCE MEASURES

Dept: County Probation

Division: Community Services

Fund: GENERAL FUND

Essential Services - It is the responsibility of County Probation to foster accountability and responsibility first to self, then to the court and ultimately to the community, in an effort to affect total life skills changes so that the individual is not likely again to engage in a criminal course of conduct.

FY 2008/2009 Impacts or Notes:

There has been a substantial increase in the amount of cases being assigned to probation.

Performance Measures:

Community Services Hours - October 1, 2006 through September 30, 2007

10,540 hours ordered

5,594 hours completed

53% of hours ordered are completed

47% not complete due to Violation of Probation

54% of all cases supervised, successfully terminate

Not all cases under supervision have hours ordered.

New Probation Clients - October 1, 2006 through September 30, 2007

348 - Average of 29 new clients per month

Current active supervised cases - 242; 1:121 officers to client ratio

Budget offsets:

\$55,940 value of Community Service Hours (by statute valued at \$10.00 per hour)

\$84,000 projected value of supervision fees to be collected for 07/08;

\$139,940 estimated offsets: \$265,506 budget request. \$1:\$1.90

Dept: Housing

Division: Community Services

Fund: GENERAL FUND

Quality of Life - Applies for and administers various state and federal housing grants in order to assist the extremely low, very low, low and moderate income families in Sumter County. Currently administering the following grants in order to provide decent, safe and affordable housing to homeowners and tenants of the community: SHIP (State Housing Initiatives Partnership), HHRP (Hurricane Housing Recovery Program, Section 8 Housing Choice Voucher Program, TBRA (Tenant Based Rental Assistance). The Housing Department is currently applying for CDBG (Community Development Block Grant) funds.

NOTES, IMPACTS AND PERFORMANCE MEASURES

FY 2008/2009 Impacts or Notes:

None

Performance Measures:

The Housing Department assists 109 families each month out of the allotted 132 vouchers, which is an 82% average, but the maximum amount of funds received by HUD are expended. HUD certified the Housing Department as a high performer again in 2007. Out of 47 housing departments under the Jacksonville field office, only 19 are 'high performers', including Sumter County. Since October 2007, 10 new homes were completed. There are 3 homes for replacement and 3 homes for rehab from SHIP that will be bid by the end of July and 22 homes that will be replaced or rehabilitated from CDBG with the assistance of SHIP funds by October 2009 or until all CDBG funds are expended. The Housing Department received a score of 94% for the SHIP program and 95% for the (Hurricane Housing Recovery) HHR program, which puts the department in the top scoring field and monitoring, will be done every 3 years instead of 2 due to the high ratings.

Dept: Library Program

Division: Community Services

Fund: GENERAL FUND

Quality of Life - Library Services is the administrative unit for the Sumter County Library System, a cooperative of community libraries founded in 1995 and under the governance of the Board of Sumter County Commissioners. Sumter County Library System consists of four branch libraries and four member libraries. The libraries work together to provide Sumter County residents with free information, services, books, multimedia and educational materials that is essential to learning and progress to all residents of all ages.

FY 2008/2009 Impacts or Notes:

None

Performance Measures:

- 1) Resources – Materials – Core Standard – The number of items in all formats per capita in the library collections of Sumter County Library System is:

<u>Quality Level</u>	<u>25,001 – 100,000 pop.</u>	<u>SCLS</u> (Proj. 9/30/08)	<u>Projection 9/30/09</u>
Essential	2	1.06	1.10
Enhanced	3.5	1.06	1.10
Exemplary	4.5	1.06	1.10

Source: Florida Public Library Standards 2006

NOTES, IMPACTS AND PERFORMANCE MEASURES

- 2) Library Card registration – The number of the service area population that is registered for a library card in the library’s database is:

<u>Quality Level</u>	<u>Percent of Population</u>	<u>SCLS</u> (Proj. 9/30/08)	<u>Projection 9/30/09</u>
Essential	30 per cent	34 per cent	37 per cent
Enhanced	50 per cent	34 per cent	37 per cent
Exemplary	75 per cent	34 per cent	37 per cent

Source: Florida Public Library Standards 2006

- 3) Services – Programming and Lifelong Learning – The library provides educational, cultural, and recreational programs by qualified staff and/or other qualified experts. Program attendance per capita is:

<u>Quality Level</u>	<u>25,001 to 100,000 pop.</u>	<u>SCLS</u> (Proj. 9/30/08)	<u>Projection 9/30/09</u>
Essential	.20	.24	.33
Enhanced	.30	.24	.33
Exemplary	No standard		

Source: Florida Public Library Standards 2006

- 4) Local Operating Revenue Per Capita – defined as including “all local government funds designated by the community, district or region and available for expenditures by the public library. Local operating revenue per capita is:

Year	State Ave	National Ave	Other Counties	Sumter Co.
2005 – 2006	\$16.43	\$20.87	Hernando \$16.15 Pasco 16.63 Marion 19.09 Citrus 20.64 Lake 26.15	\$12.91
2006 – 2007	TBD*	TBD*	TBD*	\$19.21
2007 – 2008 **				

* The statewide statistics for 2006 – 2007 will be published by the Florida Department of State, State Library and Archives of Florida, in *Florida Library*

NOTES, IMPACTS AND PERFORMANCE MEASURES

Directory with Statistics in January 2009. Sumter County data was submitted to the State Library in December 2007 for FY 2006 – 2007.

** Data for FY 2007 – 2008 for Sumter County will be available in December 2008. Statewide statistics for comparison will be published in January 2010.

Dept: Veterans Services

Division: Community Services

Fund: GENERAL FUND

Quality of Life - Provides Veterans Service functions for the Board of County Commissioners by serving the county's veterans in the fullest capacity possible, aiding not just the veterans but their spouses, children and families. Filing claims for benefits utilizing up to date information, following the procedures from The Veteran Affairs Department. Performs as a legislative liaison as requested by County or Congressional representatives.

FY 2008/2009 Impacts or Notes:

Reduction in staff - Retirement of VSO Manager and one staff position

Performance Measures:

1. Total for 2006/2007 dollar amount return to Veterans and their dependents:
\$4,083,894.
\$1 : \$7.45

Total projected goal for 2007/2008 dollar amount return to Veterans and their Dependents: \$5,420,157.
\$1: \$15.00

2. Total cost per client for 2006/2007 was \$75.85
Total projected goal cost per client for 2007/2008 is \$47.16.

3. Goal for 2007/2008 Client Satisfaction Survey.
80% Satisfied.

County
Administration
Division

NOTES, IMPACTS AND PERFORMANCE MEASURES

Dept: County Administration

Division: County Administration

Fund: GENERAL FUND

Essential Services - Provides support to the Board of County Commissioners, their employees, and the Constitutional Officers. Duties include Board meeting preparation, budget preparation, project management of capital projects, fire assessment administration and support, contract administration, and county purchasing program. The Commissioners salaries and expenses are also paid from this cost center.

FY 2008/2009 Impacts or Notes:

The budget allows for maintenance of the current level of service. There are two reclassifications included in this budget.

Performance Measures:

Number of outgoing mail processed for 2007 – 68,725

Number of outgoing mail processed for 2008 as of June 30, 2008 – 33,577

Dept: Budget & Purchasing

Division: County Administration

Fund: GENERAL FUND (figures are included in County Administration Budget)

Essential Services – The mission of the Budget & Purchasing office is to provide information, analysis, and staff support sufficient for the County Administrator and the Board of County Commissioners to make well informed financial, program and management decisions. To facilitate a fair, proactive, streamlined and competitive procurement process that will control cost to Sumter County Agencies as well as its citizens.

FY 2008/2009 Impacts or Notes:

This is a newly recognized department for FY 08/09 that is responsible for developing and maintaining a balanced budget, monitoring and analyzing ongoing fiscal activity, and producing documents and reports to assist management in financial planning and maximizing the allocation of resources. Ensures the budget process adheres to the mandates set forth within all applicable state and local regulations and ordinances. Also reviews and processes all grant and contract related documents assuring compliance with relevant rules and regulations. Procures materials, goods, services, construction equipment for the Board of County Commissioners.

- Prepare, implement, monitor, and maintain the County's annual budget.
- Develop reports and documents that clearly and effectively communicate the County's programs and related costs such as the adopted budget book, expenditure and revenue reports, and fee schedules.
- Provide reliable revenue estimates based on historical review, composition analysis, and changes in legislation.

NOTES, IMPACTS AND PERFORMANCE MEASURES

- Coordinate development of financial feasibility for the five-year Capital Improvements Program.
- Ensure that grants and contracts forwarded by County staff will be coordinated for full review prior to placement on Board of County Commissioners' agenda.
- Review requests for proposals and bid documents which result in contracts to evaluate compliance with County guidelines prior to advertising.

Objective/Performance Measures

Efficiency Measure

Process Correct Budget Amendments/Transfers within 3 days	Goal 100%
Timely and accurate submittals of budget by deadline	Goal 100%

Effectiveness Measure

Number of actual bid protests	Goal 0%
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Output Measure

Budget submittals by department by deadline	Goal 100%
Minimize time to process requisitions/purchase orders within timeframe	Goal 100%

Dept: Human Resources

Division: County Administration

Fund: GENERAL FUND

Essential Services - The Human Resources Department coordinates employment activities such as recruitment, interviews, and recommendations for employment status changes, terminations, performance appraisals, and new hire orientation. The department provides guidance, information and assistance to Division Directors, Department Heads, and Supervisors on personnel matters to insure compliance with the Employee Manual, and labor laws. They also provide inventory control and records management.

FY 2008/2009 Impacts or Notes:

None

Performance Measures:

Turnover rate for 2007 - 10%
Applications processed for 2007 – 1,503
New Hires – 81
Separations – 74
Reassignments - 28

NOTES, IMPACTS AND PERFORMANCE MEASURES

Dept: Information Technology
Division: County Administration
Fund: GENERAL FUND

Essential Services – The Information Technology (IT) Department provides technology services to the departments of the Board in network maintenance and system administration, software and hardware recommendations, purchasing, support, maintenance, audits and inventory, internet services, on-site computer training, telephone and voice-mail services, and cabling. The IT Department supports approximately 320 active users, 38 network printers, 25 network servers, 20 firewalls, 20 routers/switches, and 5 access points.

FY 2008/2009 Impacts or Notes:

Software update to the Private Branch Exchange (PBX) Telephone System; GIS Department was transferred from IT to Planning and Development effective July 1, 2008.

Performance Measures:

Customer satisfaction: January – June Average is 97%
Network up time: (data collection starts in 2008)
Software Systems up time: (data collection start in 2008)

Dept: Internal Services
Division: County Administration
Fund: GENERAL FUND

Essential Services - Provides support for out going mail to all departments under the Board, Property Appraiser, and Tax Collector. A student position is utilized as primary staff. Duties include weekly and monthly reports for postage billing; refill of postage funds; courier service of misdirected mail and/or interoffice mail; software and data back up; and assist County Administration with filing and copying as time permits.

FY 2008/2009 Impacts or Notes:

None

Performance Measures:

None

Dept: Legal Services
Division: County Administration
Fund: GENERAL FUND

Essential Services - Serves as General Counsel for the Board of Sumter County Commissioners at regular meetings, special meetings and hearings, and other various types of meeting and review of documents for the Board. This service is provided via contract. Additional amount provides contract services for specialized areas.

NOTES, IMPACTS AND PERFORMANCE MEASURES

FY 2008/2009 Impacts or Notes:

None

Performance Measures:

None

Dept: Other Governmental Services

Division: County Administration

Fund: GENERAL FUND

Essential Services/Quality of Life - This cost center is for various expenses.

FY 2008/2009 Impacts or Notes:

None

Performance Measures:

None

Dept: Risk Management

Division: County Administration

Fund: GENERAL FUND

Essential Services - The Risk Management Department is responsible for protection of the County's assets through proper management of risk by identifying exposures and minimizing the impact of those exposures through loss control, traditional insurance or self-insurance including management and administration of the County's benefit plans which includes health insurance, dental insurance, life insurance, short and long-term disability insurance and the employee assistance program. Workers' compensation and property insurance programs for Board and Elected Officials and the health plan for Lake-Sumter EMS is managed through this department.

FY 2008/2009 Impacts or Notes:

None

Performance Measures:

Performance measures this year were related to workers' compensation. For 2006/2007, we had 8 more claims than the previous year. The total cost per claim this year is \$2,118.53 which is a small increase over last year. Most departments had very little change in the number of injuries. One of the most noticeable changes for 2006-07 was the increase in claims involving correction officers. This may be due to the overcrowding situation. We will continue to monitor this once the jail expansion is complete. Our experience modifier for 2006-07 is .87.

NOTES, IMPACTS AND PERFORMANCE MEASURES

Dept: Health, Life, Supplementary & Flex Benefits

Division: County Administration

Fund: GROUP INSURANCE FUND

Quality of Life - This fund is the mechanism for the self-insured employee health and dental plan. Contained in this fund are claim payments as well as expenses for stop loss insurance, third party administrator fees and operating expenses. Ancillary products: life insurance, voluntary life insurance, medical spending account, dependent care account, short-term disability insurance, long-term disability insurance, AFLAC, and the Employee Assistance Program.

FY 2008/2009 Impacts or Notes:

The employee contribution will increase to \$5.00 per month.

Performance Measures:

For the plan year 10/1/06 - 9/30/07, 581 covered members used the wellness benefit. This represents 38% of those covered. Blue Cross Blue Shield said the average for wellness utilization is 25% indicating our group is above the average. Wellness information is published monthly in our Outhouse Gazette where employees are frequently reminded of their wellness benefits. Risk Management will continue to monitor this for 10/1/07 - 9/30/08.

To date, 21 employees have attended wellness seminars and 26 employees have participated in our walking program for a total of 47 total participants. This represents 11% of the employees eligible to participate. Several more seminars will be offered throughout the year and expect the number of participants to increase.

Elected Officials

Dept: Tax Collector

Division: Elected Officials

Fund: GENERAL FUND

Essential Services - Serves as tax collection agency for property taxes and assessment. Collects monies for fishing, hunting, and other various licenses issued for people in Sumter County. Issues vehicles tags and processes titles with the State of Florida. Offices are located in Bushnell, Wildwood, and The Villages.

FY 2008/2009 Impacts or Notes:

The increase in the overall budget is due to drivers licenses being issued by the Tax Collector's office.

Dept: Clerk of Court

Division: Elected Officials

Fund: GENERAL FUND

Essential Services - Clerk's budget is broken down into three sections: Administration/Finance/Records, Court, and Teen Court. These services are provided to people in Sumter County with offices in Bushnell and The Villages. The Clerk of Court works under guidelines provided by the state for all departments and regulations of Article V.

FY 2008/2009 Impacts or Notes:

None

Dept: Clerk to Board

Division: Elected Officials

Fund: GENERAL FUND

Essential Services - As a Constitutional County, the Clerk of Circuit Courts provides accounting and services to the Board of County Commissioners and their employees for payroll, disbursement of bills to outside agencies, recording of minutes for the Board meetings, and official record holder for all documents for the Board of County Commissioners.

FY 2008/2009 Impacts or Notes:

None

Dept: Property Appraiser

Division: Elected Officials

Fund: GENERAL FUND

Essential Services - Certifies tax roll which provides values for properties within Sumter County. The Property Appraisers Office handles Homestead Exemption and other exemptions that are given on tax bills for residents in Sumter County. Offices are located in Bushnell and The Villages.

FY 2008/2009 Impacts or Notes:

None

NOTES, IMPACTS AND PERFORMANCE MEASURES

Dept: Supervisor of Elections-Office

Division: Elected Officials

Fund: GENERAL FUND

Essential Services - Responsible for conducting elections for Sumter County. Includes salary for staff, contract services for SOE equipment and software for FVRS (FL Voter Registration System), external modems, and equipment needed for office use and to meet requirements that are given by the State of Florida.

FY 2008/2009 Impacts or Notes:

None

Dept: Supervisor of Elections-Elections

Division: Elected Officials

Fund: GENERAL FUND

Essential Services - Staffing of poll workers for voting precincts throughout Sumter County, provides early voting for voters in Sumter County at various locations, and follows state guidelines for equality for all voters registered in Sumter County.

FY 2008/2009 Impacts or Notes:

There are two elections scheduled during the new fiscal year.

Dept: Sheriff

Division: Elected Officials

Fund: GENERAL FUND

Public Safety - The Sheriff is an Elected Official whose budget includes Law Enforcement, Corrections, School Resource, Bailiffs, Emergency Management as well as several grant funds.

FY 2008/2009 Impacts or Notes:

The increase is due to costs associated with the jail expansion. There is a request for ten new positions.

Dept: Sheriff/Bailiffs

Division: Elected Officials

Fund: GENERAL FUND

Public Safety - Bailiffs are required to support the Judges and other judiciary support personnel.

FY 2008/2009 Impacts or Notes:

None

NOTES, IMPACTS AND PERFORMANCE MEASURES

Dept: Sheriff

Division: Elected Officials

Fund: GENERAL FUND

Grant funds received for the Detention Center.

FY 2008/2009 Impacts or Notes:

None

Dept: Emergency Management

Division: Elected Officials

Fund: GENERAL FUND

Public Safety - This department supports the function of Emergency Management. By agreement, the function of emergency management is a department under the direction of the Sheriff. Grant funds regularly supplement funding for this department.

FY 2008/2009 Impacts or Notes:

None

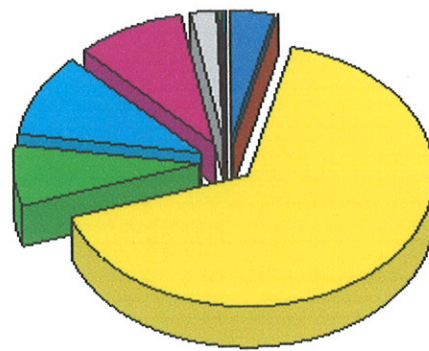
Fire Services

Sumter County Fire Rescue

October 1, 2006 thru September 30, 2007

This chart shows the total number of incidents that Sumter County Fire Rescue responded to during fiscal year 2006-07, and the comparative percentage of all calls by Call Type. The difference of 481 between this chart which shows the number of incidents responded to, and the response graph which represents the average response time countywide, is the number of calls that S.C.F.R. was cancelled enroute by another public safety agency (Sheriff's Office, EMS, etc.) that was already on scene and determined that the fire rescue services were not needed.

Incident Report, By Type of Incident



Graphed Items are sorted by Incident Type

Type of Incident:

Total Of Incidents:

Percentage Value:

100 Series-Fire	260	3.78%
200 Series-Explosion	7	0.10%
300 Series-Rescue & EMS	4,543	66.13%
400 Series-Hazardous Conditions(No fire)	507	7.38%
500 Series-Service Call	719	10.47%
600 Series-Good Intent Call	641	9.33%
700 Series-False Alarm & False Call	146	2.13%
800 Series-Severe Weather & Natural Disaster	30	0.44%
900 Series-Special Type	17	0.25%

Grand Total: 6,870

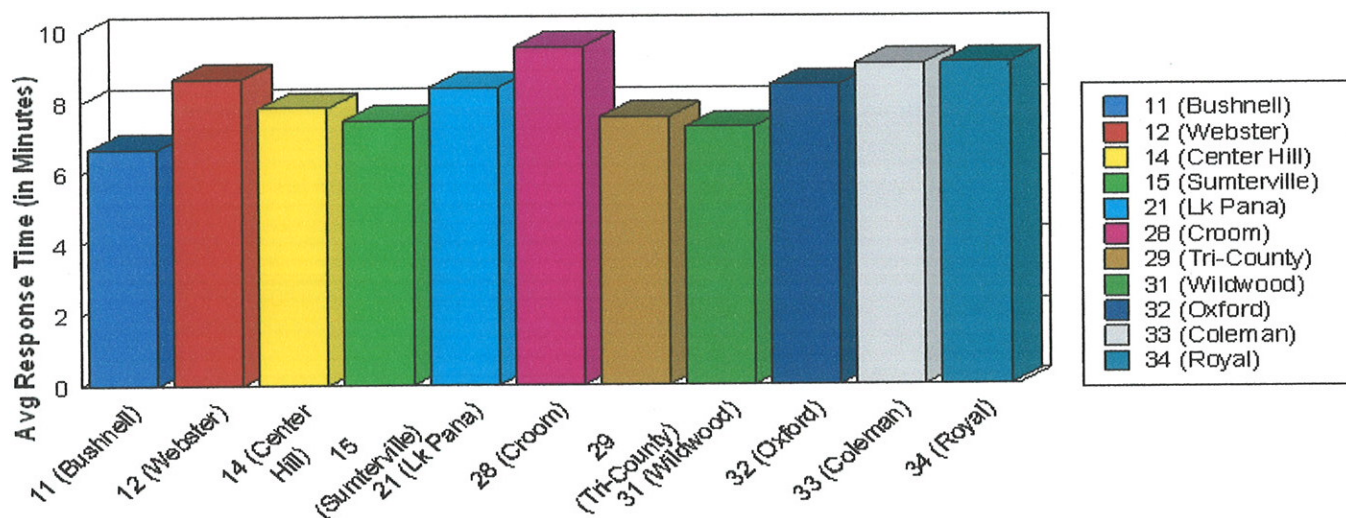
Type Of Incident Most Frequent: 300 Series-Rescue & EMS

Sumter County Fire Rescue

October 1, 2006 thru September 30, 2007

For Sumter County Fire Rescue, the term "Response Time" is from the moment the initial 911 call is answered in the Dispatch Center to the time of the arrival of the first Sumter County Fire Rescue Unit to the scene. Therefore, our "Response Time" INCLUDES the minute and a half (average) "call processing" time in the Dispatch Center.

Average Response Times by Station



Average Incident Response Times

<u>Station</u>	<u>Average Response Time (in Minutes)</u>
11 (Bushnell)	6.69
12 (Webster)	8.68
14 (Center Hill)	7.86
15 (Sumterville)	7.50
21 (Lk Pana)	8.42
28 (Croom)	9.56
29 (Tri-County)	7.57
31 (Wildwood)	7.30
32 (Oxford)	8.49
33 (Coleman)	9.08
34 (Royal)	9.10

Overall Average: 7.84

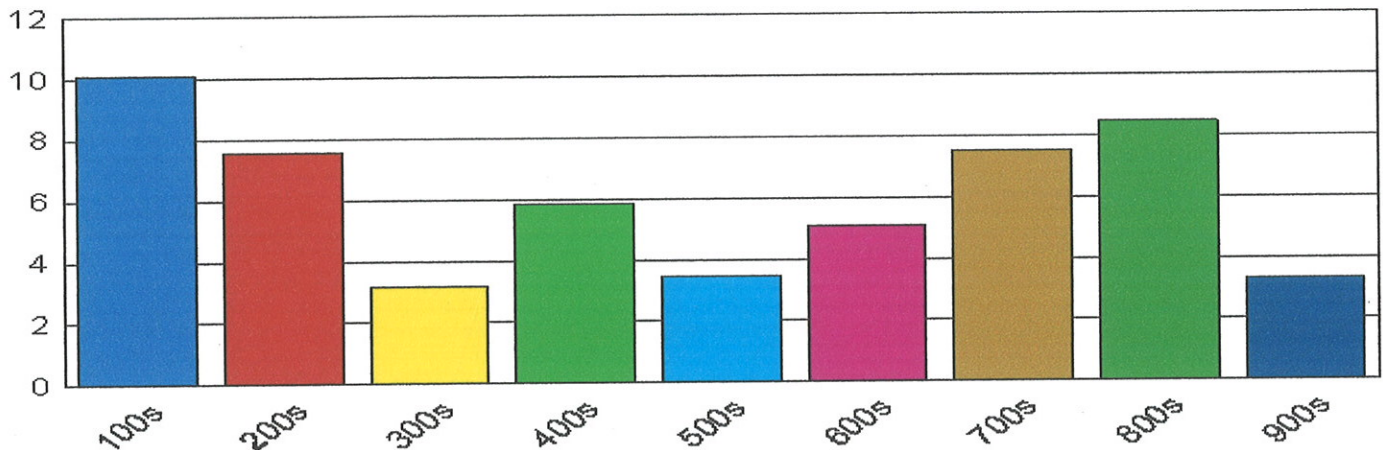
Total # of Incidents: 6,389

Sumter County Fire Rescue

October 1, 2006 thru September 30, 2007

This graph shows the average number of personnel that Sumter County Fire Rescue responded to the various types of 911 calls received. The Call Typing follows standard National Fire Incident Reporting System (NFIRS) guidelines. Automotive accidents without injuries or fire involvement are typically included in the Hazardous Condition call type – 400 series. To this type of call, S.C.F.R. responded on average just under 6 personnel. To Fire Calls of all types – 100 series, S.C.F.R. responded 10 personnel on average. For EMS related – Medical Assistance calls – 300 series calls, S.C.F.R. responded 3 personnel on average.

Average # of Personnel, By Type of Incident



Avg # of Personnel

Type of Incident:	
100 Series-Fires	10.12
200 Series-Explosions	7.57
300 Series-Rescue & EMS	3.19
400 Series-Hazardous Conditions (No fire)	5.84
500 Series-Service Calls	3.45
600 Series-Good Intent Calls	5.08
700 Series-False Alarm & False Call	7.51
800 Series-Severe Weather & Natural Disaster	8.47
900 Series-Special Types	3.29

Overall Average: 3.96
Total # of Incidents: 6,847

Planning and Development Division

NOTES, IMPACTS AND PERFORMANCE MEASURES

Dept: Planning Administration

Division: Planning & Development

Fund: GENERAL FUND

Essential Services - This department contains the subdivisions of Planning, Zoning, and Development Review. Planning administers the Comprehensive Plan, coordinates growth management with other county departments, local governments, and state agencies. Planning reviews applications for large scale developments, and assists the Board of Sumter County Commissioners in issuing development orders. The Zoning staff work with the public in issuing permits for use of property. The zoning staff assists with rezoning applications, inquiries from realtors and citizens about zoning, land use, and site specific information such as flood zones. Development Review assists developers through the permit process for site improvements or property subdivision and platting.

FY 2008/2009 Impacts or Notes:

The budget proposed FY 2008/09 budget for Planning Services is \$617,456. This is 26.5% less than the FY 2007/08 Planning Services budget. The proposed FY 2008/09 budget is sensitive to the potential impacts of property tax reform and reflective of the slow down in development activities, which is expected to continue into FY 2008/09.

Performance Measures:

Percentage of Budget Covered by Revenues

Actual	Projected *	Goal
FY 06/07	FY 07/08	FY 08/09
51%	58%	50%

Number of Zoning Cases Processed

Actual	Projected *	Goal
FY 06/07	FY 07/08	FY 08/09
426	313	350

Average Number of Days from Application to Approval for Zoning Cases

Actual	Projected *	Goal
FY 06/07	FY 07/08	FY 08/09
N/A	35	< 45

Number of Development Review Projects Processed

Actual	Projected *	Goal
FY 06/07	FY 07/08	FY 08/09
52	60	60

Average Number of Days from Application to Approval for Development Review Projects

Actual	Projected *	Goal
FY 06/07	FY 07/08	FY 08/09
N/A	30	< 45

Average Customer Service Rating

Actual	Projected *	Goal
FY 06/07	FY 07/08	FY 08/09
N/A	4.5	4.5

* Projected data based on 7 months of activity projected to 12 months.

NOTES, IMPACTS AND PERFORMANCE MEASURES

Dept: Planning Administration

Division: GIS

Fund: GENERAL FUND

Essential Services – On July 1, 2008 the Geographic Information Systems (GIS) operation was moved from the County's Information Technology (IT) Department to the Planning Services Department. GIS provides internal and external customers a centralized location for digital mapping data and descriptive attributes of the data. This data is used to perform a variety of mapping and analysis tasks. The proposed FY 2008/2009 includes, but is not limited to, funding for three (3) staff positions (GIS Coordinator, Senior GIS Technician, and GIS Technician), software licensing for GIS applications, consultant assistance for GIS website and other GIS operational needs, and on-going training to assure GIS staff is up to date with technological advances in GIS.

FY 2008/2009 Impacts or Notes:

GIS was previously a part of 001-415, Information Technology.

Performance Measures:

Items that will be measured for 2008/2009: percentage of data layers updated during year (goal 100%); percentage increase in data layers (goal 25%); number of work orders completed for outside departments/customers (goal 25); number of hits to County GIS website (goal 2000); number of new GIS applications developed and deployed (goal 4).

Dept: Building Department

Division: Planning & Development

Fund: BUILDING SERVICES FUND

Essential Services - Building Services is responsible for administration of the Florida Building Code in the unincorporated area of the county. This department performs plan review, issues permits for construction, and makes inspections of buildings and structures. Building Services is responsible for determining the habitability and safety of structures and the compliance of structures with building and local codes. Building Services administers contractor licensing, assuring that contractors have the needed state and local licenses to perform construction activities. Personnel also work with compliance issues for local ordinances.

FY 2008/2009 Impacts or Notes:

The Building Department is working towards the implementation of an online permitting system (E-Trakit).

Performance Measures:

Implemented the Customer Survey Card in January of 2008. The acknowledgement from the survey showed a 97 percent favorable rating.

Building Services ISO Report acknowledged a very favorable rating of 4.

Building Services revised its Monthly Budget Report to better clarify our performance of managing our expenditures and projected revenue.

Public Works Division

NOTES, IMPACTS AND PERFORMANCE MEASURES

Dept: Mosquito Control

Division: Public Works

Fund: GENERAL FUND

Fund: LOCAL & STATE MOSQUITO CONTROL

Quality of Life - Mosquito Control activities are provided to Sumter County to reduce the potential for disease by utilization of chemical, biological and mechanical means of pest management. Peak season activities are in March through November or December and include Adulticiding and Larvaciding. Non-seasonal activity is a total 3-4 months and includes bio-control agents, fish placement, and mechanical maintenance. Increase in service request is typically a direct effect of increased annual rainfall. This department is funded by a General Fund transfer. The State Mosquito Control Program is funded by a state grant to support the existing Mosquito Control activities to unincorporated areas of Sumter County to reduce the potential for disease.

FY 2008/2009 Impacts or Notes:

This is a transfer line item for the Local Mosquito Control Program.

Performance Measures:

1. Each Mosquito Control employee will be properly "State of Florida certified" on an annual basis.
2. The average "cost per road mile of spraying" is not to exceed \$6.56 for FY 2008/2009. The approximate cost per acre is \$0.78 (each road mile sprayed effectively treats about 300 feet on each side of the road).

Dept: Parks & Recreation

Division: Public Works

Fund: GENERAL FUND

Quality of Life - The Parks and Recreation Department provides both active and passive parks and recreation facilities. Program Development is based on the needs and assessments of the community. The Department provides routine, preventative maintenance, mowing and repair of county park facilities, plans for long-range renovations and expansion of existing park facilities. They also research and secure funding for the development of existing and proposed facilities and programming, schedules, registers reserves, and collects fees for county parks and other recreation properties.

FY 2008/2009 Impacts or Notes:

The administrative functions are being consolidated into the administrative area of the Road and Bridge Department. This reorganization results in a reduction of three (3) positions.

Performance Measures:

1. An internal inspection/audit of each County Park and recreation facility is to be conducted annually to detect any safety or liability items that may require further corrective action.

NOTES, IMPACTS AND PERFORMANCE MEASURES

2. The average cost to maintain and operate County parks in FY 2008/2009 will not exceed \$2000 per acre.
3. A fee schedule for park and recreation facility use will be drafted for consideration by the BOCC during summer of 2008 to recover a portion of the department's operating costs (percent recovery will need to be established by the BOCC).
4. Grants over the past 4 years have totaled \$615,000 or approximately 22% of the Department's expenditures for the same period; it will continue to be the Department's goal to fund, particularly capital expenditures, through grants.

Dept: Road & Bridge

Division: Public Works

Fund: COUNTY TRANSPORTATION TRUST

Essential Services - Responsible for the development and implementation of all maintenance and construction programs on the Sumter County connected system of roads as directed by the Board of County Commissioners.

FY 2008/2009 Impacts or Notes:

The administrative functions of the Parks and Recreation Department will be absorbed by this department.

Performance Measures:

Division (all Public Works Employees):

1. Every Public Works employee will attend a safety meeting at least once per quarter.
2. Every Public Works employee will attend a safety demonstration relating to electrical power lines by October 1, 2009.

Road and Bridge:

1. Perform seven (7) roadside mowing cycles on rural County roads at a cost not to exceed the FDOT standard of \$17 per acre (FDOT does not calculate cost of mowing per road mile) for FY 2008/2009. Current actual Public Works experience is about \$14 per acre and \$77 per road mile (excluding contractual mowing in The Villages).
2. Respond to citizen inquiries within two (2) working days of receiving the call.
3. Properly certify every field assigned Road and Bridge employee in the area of traffic maintenance by June 30, 2009.
4. Pothole repairs are to be repaired within 4 working days of receiving a valid complaint at a cost to average no more than \$30 in manpower and materials per pothole (current actual is \$27 per pothole excluding travel time and fuel).
5. Traffic signalization repairs are to be completed within 36 hours from valid citizen complaint or Sheriff call-in.

NOTES, IMPACTS AND PERFORMANCE MEASURES

6. Yield and Stop sign replacement are to be completed within 2 hours of citizen or Sheriff call-in at a cost to average no more than \$70 per sign (current actual is \$68.33 per sign excluding travel and fuel).

Engineering:

1. Permit application review by the Engineering Department will have a goal review and response time of no more than 20 working days with the average not to exceed 14 working days, unless Board of County Commission (BOCC) approval is required. If BOCC approval is required, the above defined times would be extended by 14 working days.
2. Each employee in the Engineering Department will maintain proper certifications for their particular job description (i.e. manager, Professional Engineer licensure, etc.)
3. A customer satisfaction survey form will be developed and implemented by December 1, 2008 to provide a percentage of our customers who are generally satisfied with our service.

Dept: Road & Bridge

Division: Public Works

Fund: SECONDARY TRANSPORTATION TRUST

Essential Services - The Secondary Trust Fund is funded through 80% of the Constitution Fuel Tax. Article XII, section 9(c), Florida Constitution, authorizes the imposition of a two cent gallon tax on motor fuel and special fuel (diesel) to finance the acquisition and construction of roads. The tax is collected by the Florida Department of Revenue and is transferred to the State Board of Administration (SBA) for allocation to the counties. The other 20% is reflected in the County Transportation Trust Fund.

Funding use is statutorily restricted to construction, major reconstruction or purchase of right of way.

FY 2008/2009 Impacts or Notes:

None

Performance Measures:

None

Dept: Road & Bridge

Division: Public Works

Fund: COUNTYWIDE IMPACT FEE FUND

Essential Services - Road impact fees were imposed to provide a source of revenue to fund construction or improvement of the road system impacted by growth, but limited to the following roads: SR 48, US 301, US 441.

The current countywide impact fee is \$897.14.

FY 2008/2009 Impacts or Notes:

None

NOTES, IMPACTS AND PERFORMANCE MEASURES

Performance Measures:

None

Dept: Road & Bridge

Division: Public Works

Fund: DISTRICT ONE IMPACT FEE FUND

Essential Services - Road impact fees were imposed to provide a source of revenue to fund construction or improvement of the road system impacted by growth, but limited to the following roads: C-462, C-466, C-466A, C-468, C-470, CR 221, CR 139, and CR 139 extension unless amended by ordinances. The current District 1 impact fee is \$2,582.08.

District 1 is the northeast portion of Sumter County, north of C-470.

FY 2007/2008 Impacts or Notes:

None

Performance Measures:

None

Dept: Road & Bridge

Division: Public Works

Fund: DISTRICT TWO IMPACT FEE FUND

Essential Services - Road impact fees were imposed to provide a source of revenue to fund construction or improvement of the road system impacted by growth, but limited to the following roads: C-48 and C-469 unless changed by ordinance. Funds are transferred to Secondary Trust to repay the C-48 project as impact fees are received. The project cost was provided up-front by gas tax and repaid by impact fees.

District 2 impact fees are \$1,409.90.

FY 2008/2009 Impacts or Notes:

None

Performance Measures:

None

Dept: Solid Waste

Division: Public Works

Fund: SOLID WASTE FUND

Essential Services – The Solid Waste Facility is responsible for the disposal of solid waste generated in Sumter County in accordance with the state laws, permit, rules and regulations. The Sumter County Solid Waste Facility currently operates primarily as a transfer station. The County must maintain the closed landfill that involves prescribed testing by the Department of Environmental Protection (DEP). Also, the containment assessment plan is currently under review with DEP that may require the County to provide additional test wells, monitoring, and other measures.

NOTES, IMPACTS AND PERFORMANCE MEASURES

FY 2008/2009 Impacts or Notes:

None

Performance Measures:

1. Each Solid Waste employee will be properly certified in waste handling technology by February 2009. A minimum of two employees will be FDEP certified as “Managers of Landfill Operations”.
2. The average cost of handling per ton of solid waste will not exceed \$49.50 for FY 2008/2009 assuming a volume of at least 60 tons per day.
3. Landfill leachate treatment costs will be reduced from \$0.33 per gallon to a forecast of less than \$0.02 per gallon due to expected hookup to the City Bushnell wastewater treatment facility in 2009.